

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Southwest Shore Operations Component Budget Summary

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Component: Southwest Shore Operations

Contribution to Department's Mission

To provide support for AMHS passengers, vessels and operations for the communities of Southwest Alaska by providing safe, clean terminal facilities and performing reservations and ticketing duties to achieve the overall mission of the Alaska Marine Highway System.

Core Services

Southwest Shore Operations provides the shore support required for 3 vessels and 15 ports of call over a route system of 1,700 nautical miles. The service includes:

- Enhancing public relations via telephone and in person; quoting schedules and tariffs; making, changing and deleting reservations; issuing tickets; and collecting revenues.
- Longshoring duties at AMHS facilities; staging vehicles; janitorial and minor maintenance responsibilities.
- Providing an important link with the communities we serve by monitoring the local needs and informing AMHS management of pertinent changes and inputs received.
- Providing safe and secure transportation to the traveling public by enforcing security mandates. Enforcement of due diligence to provide information to authorities if suspicious activity is noted.
- Developing terminal security plans as necessary.
- Maintaining and operating the terminal buildings, grounds and reservation services in a professional, responsible and caring manner under increasing budget constraints.
- Implementing and maintaining security plans, in accordance with USCG regulations.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,174,900

Personnel:

Full time	3
Part time	3
Total	6

Key Component Challenges

- Many changes are occurring in the AMHS fleet. As a result of new ferries in Southeast, the Aurora is being transferred to the Prince William Sound area and the Bartlett has been surplused. The addition of the new ferries will require many changes in how we do business. Changes in how we provide service and modifications to the transfer facilities at Whittier, Valdez and Cordova will be necessary to accommodate these changes. Modifications have begun and are on going in Valdez. Modifications will begin in Cordova and Whittier in September 2004. Operational plans are being developed to operate the new vessel (M/V Chenega). Staffing levels will be addressed as part of this process.
- Develop and implement security plans in accordance with and approved by USCG regulations.

Significant Changes in Results to be Delivered in FY2005

Introduction of M/V Chenega.

Redeployment and surplus of M/V Aurora.

Major security revisions will be required to implement required facility security plans mandated by USCG and homeland security.

Shoreside and marine improvements in Valdez, Cordova, and Whittier

Major Component Accomplishments in 2003

- Continued improvements to the Reservation Management System (RMS 3) to further enhance processing of customer ticketing.
- Maintained the “wireless bridge” system to enhance shipboard e-mail communication capabilities.
- Worked with the planning section to implement CARS system to give real time positioning of AMHS vessels
- Continued diligence to keep overtime expenditures of shoreside employees to minimum levels
- Began strategy to develop facility and vessel security plan as required by new USCG and homeland security regulations. Applied for and received grants from the Department of Homeland Security. Issued RFP to contract out work to develop security and infrastructure plans.

Statutory and Regulatory Authority

AS 19

AS 44

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Southwest Shore Operations Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	319.1	313.8	330.5
72000 Travel	9.0	4.0	4.0
73000 Contractual	769.8	832.9	832.9
74000 Supplies	12.3	7.5	7.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,110.2	1,158.2	1,174.9
Funding Sources:			
1076 Marine Highway System Fund	1,110.2	1,158.2	1,174.9
Funding Totals	1,110.2	1,158.2	1,174.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.4	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	1,158.2	1,158.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	16.7	16.7
FY2005 Governor	0.0	0.0	1,174.9	1,174.9

Southwest Shore Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	215,619
Part-time	3	3	Premium Pay	23,511
Nonpermanent	0	0	Annual Benefits	101,299
			<i>Less 2.92% Vacancy Factor</i>	(9,929)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	330,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Services Mngr II	0	0	0	4	4
Ferry Terminal Assistant	0	0	0	2	2
Totals	0	0	0	6	6